

**School Info**

We agree to release the institution's data to the conference: Yes

## Institutional Contacts:

**Primary Contact Person:** Loretta Lamar**Title:** Associate Athletic Dir/SWA**Phone:** 4102938936**Email:** lamar@usna.edu**CEO:** VADM Michael H. Miller**CEO Email:** millerm@usna.edu**University CFO:** Joe Rubino**University CFO Email:** rubino@usna.edu**Auditors:** Clifton Gunderson**AUP Report Date:**

## Current Classification:

**NCAA Primary Division:** I-A**Athletic Conference:**

## Undergraduates by Gender:

	<b>Number</b>	<b>Percent</b>
<b>Male Undergraduates:</b>	3,593	79.1%
<b>Female Undergraduates:</b>	950	20.9%
<b>Total Undergraduates:</b>	4,543	

## Sports Sponsorship:

<b>Sport</b>	<b>Men's Teams Only</b>	<b>Women's Teams Only</b>	<b>Mixed Teams</b>
Baseball	x		
Basketball	x	x	
Beach Volleyball			
Bowling			
Cross Country	x	x	
Equestrian			
Fencing			
Field Hockey			
Football	x		
Golf	x		
Gymnastics	x		

Sport	Men's Teams Only	Women's Teams Only	Mixed Teams
Ice Hockey			
Lacrosse	x	x	
Rifle			x
Rowing		x	
Rugby			
Skiing			
Soccer	x	x	
Softball			
Swimming and Diving	x	x	
Tennis	x	x	
Track, Indoor	x	x	
Track, Outdoor	x	x	
Triathlon			
Volleyball		x	
Water Polo	x		
Wrestling	x		
Others	x	x	x
<b>Totals</b>	<b>15</b>	<b>11</b>	<b>2</b>

## Revenue/Expense Summary

ID	Item	Amount	Definition
<i>Revenues</i>			
1	Ticket Sales.	\$4,990,714	Include revenue received for sales of admissions to athletics events. Include ticket sales to the public, faculty and students, and money received for shipping and handling of tickets. Do not include ticket sales for conference and national tournaments that are pass-through transactions. Report amounts in excess of a ticket's face value paid by ticket purchasers (for example, to obtain preferential seating) in Category 4 (Contributions).
2	Student Fees	\$642,864	Include student fees assessed and restricted for support of intercollegiate athletics.
3	Guarantees.	\$5,573,461	Include revenue received from participation in away games.
4	Contributions.	\$7,571,344	Include amounts received directly from individuals, corporations, associations, foundations, clubs or other organizations that are designated, restricted or unrestricted by the donor for the operation of the athletics program. Report amounts paid in excess of a ticket's value. Contributions shall include cash, marketable securities and in-kind contributions. In-kind contributions may include dealer-provided automobiles (market value of the use of a car), apparel and soft-drink products for use by staff and teams. Do not report pledges until funds are allocated. Report gifts and merchandise from corporate sponsorship agreements in Category 12 (Royalties, Licensing, Advertisement and Sponsorship).
5	Compensation and Benefits Provided by a Third Party.	\$0	Include all amounts provided by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, and shoe and apparel income). This should equal Expense Categories 20 and 22 combined.
6	Direct State or Other Government Support.	\$0	Include state, municipal, federal and other government appropriations made in support of the operations of intercollegiate athletics. This amount includes funding specifically earmarked to the athletics department by government agencies for which the institution has no discretion to reallocate. Any state or other government support appropriated to the university, for which the university determines the dollar allocation to the athletics department shall be reported in Direct Institutional Support (item 7).

ID	Item	Amount	Definition
7	Direct Institutional Support.	\$2,465,684	Include value of institutional resources for the current operations of intercollegiate athletics, as well as all unrestricted funds allocated to the athletics department by the university (e.g., state funds, tuition, tuition waivers and transfers). Also include Federal Work Study support for student workers employed by athletics. Report actual amounts and do not net with Transfers to Institution (category 37).
8	Indirect Facilities and Administrative Support.	\$0	Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. If counted here, include offsetting expenditure equal in value in Expense Category 32 (Indirect Facilities and Administrative Support).
9	NCAA/Conference Distributions including all tournament revenues.	\$644,677	Include revenue received from participation in bowl games, tournaments and all NCAA distributions. This category includes amounts received for direct participation or through a sharing arrangement with an athletics conference, including shares of conference television agreements. If known by sport, report as such. Include any payments received from the NCAA for hosting a championship (permissible to include in Revenue Not Related to Specific Teams).
10	Broadcast, Television, Radio, and Internet Rights.	\$2,262,500	Include institutional revenue received directly for radio and television broadcasts, Internet and e-commerce rights received through institution-negotiated contracts.
11	Program Sales, Concessions, Novelty Sales, and Parking.	\$1,640,558	Include revenue of game programs, novelties, food or other concessions, and parking revenues. Revenue from sales of game program advertising is to be included in Revenue Category 12 (Royalties, Licensing, Advertisements and Sponsorships).
12	Royalties, Licensing, Advertisements and Sponsorships.	\$5,514,801	Include all revenue from corporate sponsorships, licensing, sales of advertisements, trademarks and royalties. An allocation will be necessary to distinguish revenues generated by athletics versus the university if payments are combined. Include the value of in-kind products and services provided as part of the sponsorship (e.g., equipment, apparel, soft drinks, water and isotonic products).
13	Sports Camp Revenues.	\$3,780,191	Include amounts received by the athletics department for sports-camps and clinics.
14	Endowment and Investment Income.	\$356,377	Include endowment spending policy distribution and other investment income in support of the athletics department. These categories include only restricted investment and endowment income for the operations of intercollegiate athletics; institutional allocations of income from unrestricted endowments qualify as ?Direct Institutional Support.?

ID	Item	Amount	Definition
15	Other Operating Revenue.	\$871,163	Less than 5% of total revenues may appear on this line. If the number is greater than 5%, please reclassify adequate revenue to the appropriate category(ies) above to bring the category to less than 5% of the total operating revenue.
16	Total Operating Revenue.	\$36,314,334	Add Categories 1-15.
<i>Expenses</i>			
17	Athletic Student Aid.	\$0	Include the total amount of athletically related student aid awarded, including summer school and tuition discounts and waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons). Athletics aid awarded to non-athletes (student-managers, graduate assistants, trainers) should be reported as Expenses Not Related to Specific Teams. <b>It is permissible to report only dollars in the Expenses Not Related to Specific Teams row as long as you have reported non-zero entries for Equivalencies, Number of Students, and Dollars (all 3 required) for at least one sport.</b>
18	Guarantees.	\$946,095	Include amounts paid to visiting participating institutions.
19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	(b) (4)	Include gross salaries, bonuses and benefits provided to head and assistant coaches, which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments).
20	Coaching Other Compensation and Benefits Paid by a Third Party.	\$0	Include all compensation paid to the coaching staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Compensation and Benefits Provided by a Third Party).

ID	Item	Amount	Definition
21	Support Staff/ Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	(b) (4)	Include gross salaries, bonuses and benefits paid to administrative staff (i.e., football secretary, sport-specific trainer) that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Staff members responsible for the gender-specific athletics department, but not a specific sport (i.e., director of men's athletics), will have their compensation figures reported as Expenses Not Related to Specific Teams fields. Athletics department staff members who assist both men's and women's teams (sports information director, academic advisor) will be reported as Not Allocated by Gender column.
22	Support Staff/ Administrative Other Compensation and Benefits Paid by a Third Party.	\$0	Include all compensation paid to the support staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Compensation and Benefits Provided by a Third Party).
23	Severance Payments.	\$0	Include severance payments and applicable benefits recognized for past coaching and administrative personnel.
24	Recruiting.	\$682,098	Include transportation, lodging and meals for prospective student-athletes and institutional personnel on official and unofficial visits, telephone call charges, postage and such. Include value of use of institution's own vehicles or airplanes as well as in-kind value of loaned or contributed transportation.
25	Team Travel	\$2,415,156	Include air and ground travel, lodging, meals and incidentals for competition related to preseason, regular season and postseason. Amounts incurred for food and lodging for housing the team before a home game also should be included. Include value of use of the institution's own vehicles or airplanes as well as in-kind value of donor-provided transportation.
26	Equipment, Uniforms and Supplies.	\$1,130,148	Include items that are provided to the teams only. Equipment amounts are those expended from current or operating funds.
27	Game Expenses.	\$1,186,547	Include game-day expenses other than travel that are necessary for intercollegiate athletics competition, including officials, security, event staff, ambulance and such.

ID	Item	Amount	Definition
28	Fund Raising, Marketing and Promotion.	\$1,513,505	Include costs associated with fund raising, marketing and promotion for media guides, brochures, recruiting publications and such.
29	Sports Camp Expenses.	\$2,076,652	Include all expenses paid by the athletics department, including non-athletics personnel salaries and benefits, from hosting sports camps and clinics. Athletics personnel salaries and benefits should be reported in Categories 19, 20, 21 or 22.
30	Direct Facilities, Maintenance, and Rental.	\$3,291,604	Include direct facilities costs charged to intercollegiate athletics, including building and grounds maintenance, utilities, rental fees, operating leases, equipment repair and maintenance, and debt service.
31	Spirit Groups	\$0	Include support for spirit groups including bands, cheerleaders, mascots, dancers, etc.
32	Indirect Facilities and Administrative Support.	\$0	Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. If counted here, include offsetting amount equal in value in Revenue in Category 8 (Indirect Facilities and Administrative Support).
33	Medical Expenses and Medical Insurance	\$0	Include medical expenses and medical insurance premiums for student-athletes.
34	Memberships and Dues.	\$87,831	Include memberships, conference and association dues.
35	Other Operating Expenses.	\$4,537,963	Other operating expenses include printing and duplicating, subscriptions, business insurance, telephone, postage, operating and equipment leases, non-team travel and any other operating expense not reported elsewhere. Do not include indirect administration overhead provided by the university (use Category 32) or salaries and benefits (use Categories 19 or 21). Attempt to allocate all expenses to Categories 17 through 34 before using this category. As a guide, please limit this category to 10% of total operating expenses. If the number is greater than 10%, please provide the top three categories and amounts in the comments section below.
36	Total Operating Expenses.	\$37,034,632	Add Categories 17-35.
37	Transfers to Institution	\$0	Include, if applicable, the amount of athletic-generated revenues or athletic reserves that are contributed back to your institution for other institutional initiatives outside of athletics. Amount reported should not be deducted from Direct Institutional Support (category 7) allocated to athletics by your institution.



ID	Item	Amount	Definition
38	Total Expenses	\$37,034,632	Add Categories 36-37.



**Revenue/Expense Details**

- 1 Ticket Sales. \$4,990,714 Include revenue received for sales of admissions to athletics events. Include ticket sales to the public, faculty and students, and money received for shipping and handling of tickets. Do not include ticket sales for conference and national tournaments that are pass-through transactions. Report amounts in excess of a ticket's face value paid by ticket purchasers (for example, to obtain preferential seating) in Category 4 (Contributions).

Revenues by Source	Men's Teams Only Ticket Sales.	Women's Teams Only Ticket Sales.	Not Allocated by Gender Ticket Sales.
Baseball			
Basketball	83,881	54,879	
Football	4,394,822		
Golf			
Gymnastics			
Lacrosse	80,228		
Rifle			
Rowing			
Soccer	8,733	7,466	
Swimming and Diving	24,394		
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling	12,974		
Others			
Subtotal All Teams	4,605,032	62,345	0
Revenue Not Related to Specific Teams			323,337
Total Revenue	4,605,032	62,345	323,337

2 Student Fees \$642,864 Include student fees assessed and restricted for support of intercollegiate athletics.

Revenues by Source	Men's Teams Only Student Fees	Women's Teams Only Student Fees	Not Allocated by Gender Student Fees
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Revenue Not Related to Specific Teams			642,864
Total Revenue	0	0	642,864

3 Guarantees. \$5,573,461 Include revenue received from participation in away games.

Revenues by Source	Men's Teams Only Guarantees.	Women's Teams Only Guarantees.	Not Allocated by Gender Guarantees.
Baseball			
Basketball	85,000		
Football	5,476,961		
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer	1,500		
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others	10,000		
Subtotal All Teams	5,573,461	0	0
Revenue Not Related to Specific Teams			
Total Revenue	5,573,461	0	0

4 Contributions. \$7,571,344 Include amounts received directly from individuals, corporations, associations, foundations, clubs or other organizations that are designated, restricted or unrestricted by the donor for the operation of the athletics program. Report amounts paid in excess of a ticket's value. Contributions shall include cash, marketable securities and in-kind contributions. In-kind contributions may include dealer-provided automobiles (market value of the use of a car), apparel and soft-drink products for use by staff and teams. Do not report pledges until funds are allocated. Report gifts and merchandise from corporate sponsorship agreements in Category 12 (Royalties, Licensing, Advertisement and Sponsorship).

Revenues by Source	Men's Teams Only Contributions.	Women's Teams Only Contributions.	Not Allocated by Gender Contributions.
Baseball	44,380		
Basketball	60,754	74,136	
Football	870,442		
Golf	29,668		
Gymnastics	4,429		
Lacrosse	223,502	84,727	
Rifle			843
Rowing		32,257	
Soccer	115,421	149,322	
Swimming and Diving	48,660	38,715	
Tennis	25,302	17,376	
Track and Field, X-Country	33,882	23,483	
Volleyball		34,232	
Water Polo	15,007		
Wrestling	46,957		
Others	117,851		
Subtotal All Teams	1,636,255	454,248	843
Revenue Not Related to Specific Teams			5,479,998
Total Revenue	1,636,255	454,248	5,480,841

5 Compensation and Benefits Provided by a Third Party. \$0 Include all amounts provided by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, and shoe and apparel income). This should equal Expense Categories 20 and 22 combined.

Revenues by Source	Men's Teams Only Compensation and Benefits Provided by a Third Party.	Women's Teams Only Compensation and Benefits Provided by a Third Party.	Not Allocated by Gender Compensation and Benefits Provided by a Third Party.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Revenue Not Related to Specific Teams			
Total Revenue	0	0	0

- 6 Direct State or Other Government Support. \$0 Include state, municipal, federal and other government appropriations made in support of the operations of intercollegiate athletics. This amount includes funding specifically earmarked to the athletics department by government agencies for which the institution has no discretion to reallocate. Any state or other government support appropriated to the university, for which the university determines the dollar allocation to the athletics department shall be reported in Direct Institutional Support (item 7).

Revenues by Source	Men's Teams Only Direct State or Other Government Support.	Women's Teams Only Direct State or Other Government Support.	Not Allocated by Gender Direct State or Other Government Support.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Revenue Not Related to Specific Teams			
Total Revenue	0	0	0

7 Direct Institutional Support. \$2,465,684 Include value of institutional resources for the current operations of intercollegiate athletics, as well as all unrestricted funds allocated to the athletics department by the university (e.g., state funds, tuition, tuition waivers and transfers). Also include Federal Work Study support for student workers employed by athletics. Report actual amounts and do not net with Transfers to Institution (category 37).

Revenues by Source	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	Direct Institutional Support.	Direct Institutional Support.	Direct Institutional Support.
Baseball	19,533		
Basketball		9,075	
Football			
Golf	428		
Gymnastics	6,409		
Lacrosse	23,929	7,922	
Rifle			9,093
Rowing		3,025	
Soccer	12,539	15,624	
Swimming and Diving	12,365	5,390	
Tennis	11,121	9,328	
Track and Field, X-Country	19,834	17,217	
Volleyball		2,792	
Water Polo	2,901		
Wrestling	10,425		
Others	42,928		
Subtotal All Teams	162,412	70,373	9,093
Revenue Not Related to Specific Teams			2,223,806
Total Revenue	162,412	70,373	2,232,899



8 Indirect Facilities and Administrative Support. \$0 Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. If counted here, include offsetting expenditure equal in value in Expense Category 32 (Indirect Facilities and Administrative Support).

Revenues by Source	Men's Teams Only Indirect Facilities and Administrative Support.	Women's Teams Only Indirect Facilities and Administrative Support.	Not Allocated by Gender Indirect Facilities and Administrative Support.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X- Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Revenue Not Related to Specific Teams			
Total Revenue	0	0	0

9 NCAA/Conference Distributions including all tournament revenues. \$644,677 Include revenue received from participation in bowl games, tournaments and all NCAA distributions. This category includes amounts received for direct participation or through a sharing arrangement with an athletics conference, including shares of conference television agreements. If known by sport, report as such. Include any payments received from the NCAA for hosting a championship (permissible to include in Revenue Not Related to Specific Teams).

Revenues by Source	Men's Teams Only NCAA/Conference Distributions including all tournament revenues.	Women's Teams Only NCAA/Conference Distributions including all tournament revenues.	Not Allocated by Gender NCAA/Conference Distributions including all tournament revenues.
Baseball	8,400		
Basketball		24,413	
Football			
Golf			
Gymnastics	2,046		
Lacrosse		25,080	
Rifle			
Rowing			
Soccer			
Swimming and Diving	6,580	6,580	
Tennis	2,239	1,491	
Track and Field, X- Country		1,624	
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	19,265	59,188	0
Revenue Not Related to Specific Teams			566,224
Total Revenue	19,265	59,188	566,224

10 Broadcast, Television, Radio, and Internet Rights.	\$2,262,500	Include institutional revenue received directly for radio and television broadcasts, Internet and e-commerce rights received through institution-negotiated contracts.
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Revenues by Source	Men's Teams Only Broadcast, Television, Radio, and Internet Rights.	Women's Teams Only Broadcast, Television, Radio, and Internet Rights.	Not Allocated by Gender Broadcast, Television, Radio, and Internet Rights.
Baseball			
Basketball			
Football	2,262,500		
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	2,262,500	0	0
Revenue Not Related to Specific Teams			
Total Revenue	2,262,500	0	0

11 Program Sales, \$1,640,558 Include revenue of game programs, novelties, food or other  
 Concessions, Novelty concessions, and parking revenues. Revenue from sales of game  
 Sales, and Parking. program advertising is to be included in Revenue Category 12  
 (Royalties, Licensing, Advertisements and Sponsorships).

Revenues by Source	Men's Teams Only Program Sales, Concessions, Novelty Sales, and Parking.	Women's Teams Only Program Sales, Concessions, Novelty Sales, and Parking.	Not Allocated by Gender Program Sales, Concessions, Novelty Sales, and Parking.
Baseball	1,849		
Basketball	7,055	2,829	
Football	524,617		
Golf			
Gymnastics			
Lacrosse	8,628	1,547	
Rifle			
Rowing			
Soccer	548	95	
Swimming and Diving	257		
Tennis			
Track and Field, X- Country	53		
Volleyball		5	
Water Polo			
Wrestling	790		
Others	130		
Subtotal All Teams	543,927	4,476	0
Revenue Not Related to Specific Teams			1,092,155
Total Revenue	543,927	4,476	1,092,155

12 Royalties, Licensing, Advertisements and Sponsorships. \$5,514,801 Include all revenue from corporate sponsorships, licensing, sales of advertisements, trademarks and royalties. An allocation will be necessary to distinguish revenues generated by athletics versus the university if payments are combined. Include the value of in-kind products and services provided as part of the sponsorship (e.g., equipment, apparel, soft drinks, water and isotonic products).

Revenues by Source	Men's Teams Only Royalties, Licensing, Advertisements and Sponsorships.	Women's Teams Only Royalties, Licensing, Advertisements and Sponsorships.	Not Allocated by Gender Royalties, Licensing, Advertisements and Sponsorships.
Baseball			
Basketball	262,467		
Football	4,647,400		
Golf			
Gymnastics			
Lacrosse	524,934		
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X- Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	5,434,801	0	0
Revenue Not Related to Specific Teams			80,000
Total Revenue	5,434,801	0	80,000

13 Sports Camp Revenues. \$3,780,191 Include amounts received by the athletics department for sports-camps and clinics.

Revenues by Source	Men's Teams Only Sports Camp Revenues.	Women's Teams Only Sports Camp Revenues.	Not Allocated by Gender Sports Camp Revenues.
Baseball	272,975		
Basketball	87,640	43,695	
Football	118,870		
Golf			
Gymnastics			
Lacrosse	1,028,466	228,025	
Rifle			
Rowing		211,534	
Soccer	279,196	202,273	
Swimming and Diving	156,890	18,720	
Tennis	68,109	29,650	
Track and Field, X-Country	20,565	56,055	
Volleyball		238,311	
Water Polo	188,516		
Wrestling	274,501		
Others	256,200		
Subtotal All Teams	2,751,928	1,028,263	0
Revenue Not Related to Specific Teams			
Total Revenue	2,751,928	1,028,263	0

14 Endowment and Investment Income. \$356,377 Include endowment spending policy distribution and other investment income in support of the athletics department. These categories include only restricted investment and endowment income for the operations of intercollegiate athletics; institutional allocations of income from unrestricted endowments qualify as "Direct Institutional Support."

Revenues by Source	Men's Teams Only Endowment and Investment Income.	Women's Teams Only Endowment and Investment Income.	Not Allocated by Gender Endowment and Investment Income.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X- Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Revenue Not Related to Specific Teams			356,377
Total Revenue	0	0	356,377



15 Other Operating Revenue. \$871,163 Less than 5% of total revenues may appear on this line. If the number is greater than 5%, please reclassify adequate revenue to the appropriate category(ies) above to bring the category to less than 5% of the total operating revenue.

Revenues by Source	Men's Teams Only Other Operating Revenue.	Women's Teams Only Other Operating Revenue.	Not Allocated by Gender Other Operating Revenue.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Revenue Not Related to Specific Teams			871,163
Total Revenue	0	0	871,163

16 Total Operating Revenue. \$36,314,334 Add Categories 1-15.

Revenues by Source	Men's Teams Only Total Operating Revenue.	Women's Teams Only Total Operating Revenue.	Not Allocated by Gender Total Operating Revenue.
Baseball	347,137		
Basketball	586,797	209,027	
Football	18,295,612		
Golf	30,096		
Gymnastics	12,884		
Lacrosse	1,889,687	347,301	
Rifle			9,936
Rowing		246,816	
Soccer	417,937	374,780	
Swimming and Diving	249,146	69,405	
Tennis	106,771	57,845	
Track and Field, X-Country	74,334	98,379	
Volleyball		275,340	
Water Polo	206,424		
Wrestling	345,647		
Others	427,109		
Subtotal All Teams	22,989,581	1,678,893	9,936
Revenue Not Related to Specific Teams			11,635,924
Total Revenue	22,989,581	1,678,893	11,645,860

17	Athletic Student Aid.	<i>Total Dollar Amount</i>	\$0	Include the total amount of athletically related student aid awarded, including summer school and tuition discounts and waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons). Athletics aid awarded to non-athletes (student-managers, graduate assistants, trainers) should be reported as Expenses Not Related to Specific Teams. <b>It is permissible to report only dollars in the Expenses Not Related to Specific Teams row as long as you have reported non-zero entries for Equivalencies, Number of Students, and Dollars (all 3 required) for at least one sport.</b>
		<i>Total Equivalencies Awarded</i>	0	
		<i>Total Students Receiving Aid</i>	0	

## Male Athlete Scholarships

Sport	Equivalencies Awarded in 2011-2012	Number of Students Receiving Athletic Aid	Total Dollar Amount
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Water Polo			
Wrestling			
Others			
Expenses Not Related to Specific Teams			
Totals	0	0	0

## Female Athlete Scholarships

<b>Sport</b>	<b>Equivalencies Awarded in 2011-2012</b>	<b>Number of Students Receiving Athletic Aid</b>	<b>Total Dollar Amount</b>
Basketball			
Lacrosse			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Others			
Expenses Not Related to Specific Teams			
Totals	0	0	0

## Not Allocated by Gender Scholarships

<b>Sport</b>	<b>Equivalencies Awarded in 2011-2012</b>	<b>Number of Students Receiving Athletic Aid</b>	<b>Total Dollar Amount</b>
Rifle			
Others			
Expenses Not Related to Specific Teams			
Totals	0	0	0

18 Guarantees. \$946,095 Include amounts paid to visiting participating institutions.

Expenses by Object of Expenditure	Men's Teams Only Guarantees.	Women's Teams Only Guarantees.	Not Allocated by Gender Guarantees.
Baseball			
Basketball	2,090		
Football	940,000		
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer	4,005		
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	946,095	0	0
Expenses Not Related to Specific Teams			
Total Expenses	946,095	0	0

- 19 Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities. (b) (4) Include gross salaries, bonuses and benefits provided to head and assistant coaches, which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments).
- 20 Coaching Other Compensation and Benefits Paid by a Third Party. \$0 Include all compensation paid to the coaching staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Compensation and Benefits Provided by a Third Party).

## Men's Teams Coaching Expenses

Sport	Men's Teams Head Coaches				Men's Teams Assistant Coaches			
	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities	Coaching Other Compensation and Benefits Paid by a Third Party.	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities	Coaching Other Compensation and Benefits Paid by a Third Party.
Baseball	1	1	(b) (4)		2	1	(b) (4)	
Basketball	1	1			5	4		
Football	1	1			13	12		
Golf	1	0.5			1	0		
Gymnastics	1	0.67			1	1		
Lacrosse	1	1			3	2		
Rifle	1	0.25						
Soccer	1	1			3	1.5		
Swimming and Diving	2	1.01			2	0		
Tennis	1	0.67			2	1		

Sport	Men's Teams Head Coaches				Men's Teams Assistant Coaches			
	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Other Compensation and Benefits Paid by a Third Party.	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Other Compensation and Benefits Paid by a Third Party.
Track and Field, X-Country	2	1.67	(b) (4)		4	1	(b) (4)	
Water Polo	1	0.67			2	1		
Wrestling	1	1			2	1.67		
Others	6	3.07			19	1		
Subtotal All Teams	21	14.51		0	59	27.17		0
Expenses Not Related to Specific Teams								
Total Expenses				0				0

## Women's Teams Coaching Expenses

Sport	Women's Teams Head Coaches				Women's Teams Assistant Coaches			
	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Other Compensation and Benefits Paid by a Third Party.	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Other Compensation and Benefits Paid by a Third Party.
Basketball	1	1	(b) (4)		4	4	(b) (4)	
Lacrosse	1	1			3	2		
Rifle	1	0.25						
Rowing	1	1			2	1		
Soccer	1	1			2	1.5		
Swimming and Diving	1	1.01			2	0		
Tennis	1	1			1	1		



Sport	Women's Teams Head Coaches					Women's Teams Assistant Coaches				
	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Compensation and Benefits Paid by a Third Party.	Other	Number of Positions	FTE	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	Coaching Compensation and Benefits Paid by a Third Party.	Other
Track and Field, X-Country	2	1.34	(b) (4)			3	0.67	(b) (4)		
Volleyball	1	1				2	1			
Others	3	2				5	1			
Subtotal All Teams	13	10.60		0	24	12.17			0	
Expenses Not Related to Specific Teams										
Total Expenses				0					0	

21	Support Staff/ Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	(b) (4)	Include gross salaries, bonuses and benefits paid to administrative staff (i.e., football secretary, sport-specific trainer) that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Staff members responsible for the gender-specific athletics department, but not a specific sport (i.e., director of men's athletics), will have their compensation figures reported as Expenses Not Related to Specific Teams fields. Athletics department staff members who assist both men's and women's teams (sports information director, academic advisor) will be reported as Not Allocated by Gender column.
22	Support Staff/ Administrative Other Compensation and Benefits Paid by a Third Party.	\$0	Include all compensation paid to the support staff by a third party and contractually guaranteed by the institution, but not included on the institution's W-2 (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, compensation from camps, radio income, television income, shoe and apparel income). Expense Categories 20 and 22 combined should equal Revenue Category 5 (Compensation and Benefits Provided by a Third Party).

Expenses by Object of Expenditure	Men's Teams Only		Women's Teams Only		Not Allocated by Gender	
	Support Staff/ Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Support Staff/ Administrative Other Compensation and Benefits Paid by a Third Party.	Support Staff/ Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Support Staff/ Administrative Other Compensation and Benefits Paid by a Third Party.	Support Staff/ Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Support Staff/ Administrative Other Compensation and Benefits Paid by a Third Party.
Baseball	(b) (4)					
Basketball						
Football						
Golf						
Gymnastics						
Lacrosse						
Rifle						
Rowing						
Soccer						
NCAA Membershi						

Expenses by Object of Expenditure	Men's Teams Only		Women's Teams Only		Not Allocated by Gender	
	Support Staff/ Administrative	Support Staff/ Administrative	Support Staff/ Administrative	Support Staff/ Administrative	Support Staff/ Administrative	Support Staff/ Administrative
	Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Other Compensation and Benefits Paid by a Third Party.	Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Other Compensation and Benefits Paid by a Third Party.	Salaries, Benefits and Bonuses Paid by the University and Related Entities.	Other Compensation and Benefits Paid by a Third Party.
Swimming and Diving	(b) (4)		(b) (4)		(b) (4)	
Tennis						
Track and Field, X- Country						
Volleyball						
Water Polo						
Wrestling						
Others						
Subtotal All Teams		0		0		0
Expenses Not Related to Specific Teams						
Total Expenses		0		0		0

23 Severance Payments. \$0 Include severance payments and applicable benefits recognized for past coaching and administrative personnel.

Expenses by Object of Expenditure	Men's Teams Only Severance Payments.	Women's Teams Only Severance Payments.	Not Allocated by Gender Severance Payments.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Expenses Not Related to Specific Teams			
Total Expenses	0	0	0

24 Recruiting. \$682,098 Include transportation, lodging and meals for prospective student-athletes and institutional personnel on official and unofficial visits, telephone call charges, postage and such. Include value of use of institution's own vehicles or airplanes as well as in-kind value of loaned or contributed transportation.

Expenses by Object of Expenditure	Men's Teams Only Recruiting.	Women's Teams Only Recruiting.	Not Allocated by Gender Recruiting.
Baseball	27,117		
Basketball	81,495	55,050	
Football	371,062		
Golf			
Gymnastics	2,258		
Lacrosse	11,000	12,000	
Rifle			393
Rowing		239	
Soccer	13,998	14,500	
Swimming and Diving	10,616	12,850	
Tennis	4,420	17,000	
Track and Field, X-Country	2,648	5,185	
Volleyball		11,905	
Water Polo	7,282		
Wrestling	17,047		
Others	3,900		
Subtotal All Teams	552,843	128,729	393
Expenses Not Related to Specific Teams			133
Total Expenses	552,843	128,729	526

25 Team \$2,415,156 Include air and ground travel, lodging, meals and incidentals for competition related to  
 Trave preseason, regular season and postseason. Amounts incurred for food and lodging for  
 1 housing the team before a home game also should be included. Include value of use of  
 the institution's own vehicles or airplanes as well as in-kind value of donor-provided  
 transportation.

Expenses by Object of Expenditure	Men's Teams Only Women's Teams Only Not Allocated by Gender		
	Team Travel	Team Travel	Team Travel
Baseball	36,280		
Basketball	137,598	32,044	
Football	1,191,102		
Golf	50,782		
Gymnastics	40,032		
Lacrosse	40,651	50,428	
Rifle			2,621
Rowing		25,176	
Soccer	20,390	36,151	
Swimming and Diving	34,344	28,758	
Tennis	8,031	18,143	
Track and Field, X-Country	76,490	63,634	
Volleyball		21,104	
Water Polo	72,917		
Wrestling	90,494		
Others	151,986		
Subtotal All Teams	1,951,097	275,438	2,621
Expenses Not Related to Specific Teams			186,000
Total Expenses	1,951,097	275,438	188,621

26 Equipment, Uniforms and Supplies. \$1,130,148 Include items that are provided to the teams only. Equipment amounts are those expended from current or operating funds.

Expenses by Object of Expenditure	Men's Teams Only Equipment, Uniforms and Supplies.	Women's Teams Only Equipment, Uniforms and Supplies.	Not Allocated by Gender Equipment, Uniforms and Supplies.
Baseball	41,533		
Basketball	37,935	27,075	
Football	342,238		
Golf	4,428		
Gymnastics	10,409		
Lacrosse	189,296	50,576	
Rifle			9,093
Rowing		15,030	
Soccer	22,539	25,624	
Swimming and Diving	18,041	12,390	
Tennis	17,121	15,328	
Track and Field, X-Country	29,834	27,217	
Volleyball		8,792	
Water Polo	5,412		
Wrestling	16,425		
Others	58,402		
Subtotal All Teams	793,613	182,032	9,093
Expenses Not Related to Specific Teams			145,410
Total Expenses	793,613	182,032	154,503



27 Game Expenses. \$1,186,547 Include game-day expenses other than travel that are necessary for intercollegiate athletics competition, including officials, security, event staff, ambulance and such.

<b>Expenses by Object of Expenditure</b>	<b>Men's Teams Only Game Expenses.</b>	<b>Women's Teams Only Game Expenses.</b>	<b>Not Allocated by Gender Game Expenses.</b>
Baseball	40,361		
Basketball	62,089	92,682	
Football	540,331		
Golf	12,947		
Gymnastics	6,310		
Lacrosse	65,273	56,552	
Rifle			
Rowing		882	
Soccer	11,029	18,255	
Swimming and Diving	24,810	4,834	
Tennis	17,489	6,307	
Track and Field, X-Country	26,227	20,919	
Volleyball		15,397	
Water Polo	14,427		
Wrestling	27,520		
Others	7,737		
Subtotal All Teams	856,550	215,828	0
Expenses Not Related to Specific Teams			114,169
Total Expenses	856,550	215,828	114,169

28 Fund Raising, Marketing and Promotion. \$1,513,505 Include costs associated with fund raising, marketing and promotion for media guides, brochures, recruiting publications and such.

Expenses by Object of Expenditure	Men's Teams Only Fund Raising, Marketing and Promotion.	Women's Teams Only Fund Raising, Marketing and Promotion.	Not Allocated by Gender Fund Raising, Marketing and Promotion.
Baseball			
Basketball	75,675		
Football	1,286,479		
Golf			
Gymnastics			
Lacrosse	151,351		
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	1,513,505	0	0
Expenses Not Related to Specific Teams			
Total Expenses	1,513,505	0	0

29 Sports Camp Expenses. \$2,076,652 Include all expenses paid by the athletics department, including non-athletics personnel salaries and benefits, from hosting sports camps and clinics. Athletics personnel salaries and benefits should be reported in Categories 19, 20, 21 or 22.

Expenses by Object of Expenditure	Men's Teams Only Sports Camp Expenses.	Women's Teams Only Sports Camp Expenses.	Not Allocated by Gender Sports Camp Expenses.
Baseball	104,309		
Basketball	71,932	22,812	
Football	42,727		
Golf			
Gymnastics			
Lacrosse	694,093	136,734	
Rifle			
Rowing		118,861	
Soccer	122,588	68,495	
Swimming and Diving	80,109	7,101	
Tennis	25,248	14,847	
Track and Field, X-Country	10,013	28,832	
Volleyball		122,819	
Water Polo	121,647		
Wrestling	155,008		
Others	84,497		
Subtotal All Teams	1,512,171	520,501	0
Expenses Not Related to Specific Teams			43,980
Total Expenses	1,512,171	520,501	43,980

30 Direct Facilities, \$3,291,604 Include direct facilities costs charged to intercollegiate athletics, Maintenance, and including building and grounds maintenance, utilities, rental fees, Rental. operating leases, equipment repair and maintenance, and debt service.

<b>Expenses by Object of Expenditure</b>	<b>Men's Teams Only Direct Facilities, Maintenance, and Rental.</b>	<b>Women's Teams Only Direct Facilities, Maintenance, and Rental.</b>	<b>Not Allocated by Gender Direct Facilities, Maintenance, and Rental.</b>
Baseball	1,703		
Basketball	15,157	10,754	
Football	54,273		
Golf			
Gymnastics			
Lacrosse	340	7,558	
Rifle			
Rowing			
Soccer	78	78	
Swimming and Diving	1,620		
Tennis	425		
Track and Field, X-Country	344		
Volleyball		4,888	
Water Polo			
Wrestling			
Others			
Subtotal All Teams	73,940	23,278	0
Expenses Not Related to Specific Teams			3,194,386
Total Expenses	73,940	23,278	3,194,386

31 Spirit Groups \$0 Include support for spirit groups including bands, cheerleaders, mascots, dancers, etc.

Expenses by Object of Expenditure	Men's Teams Only Spirit Groups	Women's Teams Only Spirit Groups	Not Allocated by Gender Spirit Groups
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Expenses Not Related to Specific Teams			
Total Expenses	0	0	0

32 Indirect Facilities and Administrative Support. \$0 Include value of facilities and services provided by the institution not charged to athletics. This support may include an allocation for institutional administrative cost, facilities and maintenance, grounds and field maintenance, security, risk management, utilities, depreciation and debt service. If your institution does not currently track indirect institutional support, consult your business office for a reasonable allocation. If counted here, include offsetting amount equal in value in Revenue in Category 8 (Indirect Facilities and Administrative Support).

Expenses by Object of Expenditure	Men's Teams Only Indirect Facilities and Administrative Support.	Women's Teams Only Indirect Facilities and Administrative Support.	Not Allocated by Gender Indirect Facilities and Administrative Support.
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X- Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Expenses Not Related to Specific Teams			
Total Expenses	0	0	0

## 33 Medical Expenses and Medical Insurance

\$0 Include medical expenses and medical insurance premiums for student-athletes.

Expenses by Object of Expenditure	Men's Teams Only Medical Expenses and Medical Insurance	Women's Teams Only Medical Expenses and Medical Insurance	Not Allocated by Gender Medical Expenses and Medical Insurance
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Expenses Not Related to Specific Teams			
Total Expenses	0	0	0

34 Memberships and Dues. \$87,831 Include memberships, conference and association dues.

Expenses by Object of Expenditure	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	Memberships and Dues.	Memberships and Dues.	Memberships and Dues.
Baseball			
Basketball	850	1,063	
Football	1,560		
Golf	1,209		
Gymnastics			
Lacrosse	550	350	
Rifle			200
Rowing		2,250	
Soccer	375	460	
Swimming and Diving	3,428	479	
Tennis	720	900	
Track and Field, X-Country	345	300	
Volleyball			
Water Polo	3,850		
Wrestling	1,109		
Others	3,375		
Subtotal All Teams	17,371	5,802	200
Expenses Not Related to Specific Teams			64,458
Total Expenses	17,371	5,802	64,658



35 Other Operating Expenses. \$4,537,963 Other operating expenses include printing and duplicating, subscriptions, business insurance, telephone, postage, operating and equipment leases, non-team travel and any other operating expense not reported elsewhere. Do not include indirect administration overhead provided by the university (use Category 32) or salaries and benefits (use Categories 19 or 21). Attempt to allocate all expenses to Categories 17 through 34 before using this category. As a guide, please limit this category to 10% of total operating expenses. If the number is greater than 10%, please provide the top three categories and amounts in the comments section below.

Expenses by Object of Expenditure	Men's Teams Only Other Operating Expenses.	Women's Teams Only Other Operating Expenses.	Not Allocated by Gender Other Operating Expenses.
Baseball	25,010		
Basketball	106,776	89,167	
Football	306,645		
Golf	25,668		
Gymnastics	1,644		
Lacrosse	120,801	49,988	
Rifle			1,043
Rowing		28,581	
Soccer	107,785	142,956	
Swimming and Diving	50,457	34,891	
Tennis	21,164	14,876	
Track and Field, X-Country	27,266	14,468	
Volleyball		38,889	
Water Polo	16,634		
Wrestling	44,275		
Others	104,529		
Subtotal All Teams	958,654	413,816	1,043
Expenses Not Related to Specific Teams			3,164,450
Total Expenses	958,654	413,816	3,165,493

36 Total Operating Expenses. \$37,034,632 Add Categories 17-35.

Expenses by Object of Expenditure	Men's Teams Only Total Operating Expenses.	Women's Teams Only Total Operating Expenses.	Not Allocated by Gender Total Operating Expenses.
Baseball	861,726		
Basketball	1,816,772	991,710	
Football	10,080,354		
Golf	110,034		
Gymnastics	255,195		
Lacrosse	2,216,096	887,133	
Rifle	27,807	27,807	13,350
Rowing		361,577	
Soccer	707,431	647,244	
Swimming and Diving	429,903	369,100	
Tennis	271,793	251,092	
Track and Field, X-Country	408,900	470,240	
Volleyball		448,400	
Water Polo	459,689		
Wrestling	711,312		
Others	1,003,051		
Subtotal All Teams	19,360,063	4,454,303	13,350
Expenses Not Related to Specific Teams	0	0	13,206,916
Total Expenses	19,360,063	4,454,303	13,220,266

37 Transfers to Institution \$0 Include, if applicable, the amount of athletic-generated revenues or athletic reserves that are contributed back to your institution for other institutional initiatives outside of athletics. Amount reported should not be deducted from Direct Institutional Support (category 7) allocated to athletics by your institution.

Expenses by Object of Expenditure	Men's Teams Only	Women's Teams Only	Not Allocated by Gender
	Transfers to Institution	Transfers to Institution	Transfers to Institution
Baseball			
Basketball			
Football			
Golf			
Gymnastics			
Lacrosse			
Rifle			
Rowing			
Soccer			
Swimming and Diving			
Tennis			
Track and Field, X-Country			
Volleyball			
Water Polo			
Wrestling			
Others			
Subtotal All Teams	0	0	0
Expenses Not Related to Specific Teams			
Total Expenses	0	0	0

38 Total Expenses \$37,034,632 Add Categories 36-37.

<b>Expenses by Object of Expenditure</b>	<b>Men's Teams Only Total Expenses</b>	<b>Women's Teams Only Total Expenses</b>	<b>Not Allocated by Gender Total Expenses</b>
Baseball	861,726		
Basketball	1,816,772	991,710	
Football	10,080,354		
Golf	110,034		
Gymnastics	255,195		
Lacrosse	2,216,096	887,133	
Rifle	27,807	27,807	13,350
Rowing		361,577	
Soccer	707,431	647,244	
Swimming and Diving	429,903	369,100	
Tennis	271,793	251,092	
Track and Field, X-Country	408,900	470,240	
Volleyball		448,400	
Water Polo	459,689		
Wrestling	711,312		
Others	1,003,051		
Subtotal All Teams	19,360,063	4,454,303	13,350
Expenses Not Related to Specific Teams	0	0	13,206,916
Total Expenses	19,360,063	4,454,303	13,220,266

## Athletics Participation

Table 1,530 Table 1 - - Athletics Participation. A participant is a student-athlete who, as of the day of a  
1 varsity team's first scheduled contest in the traditional season: (a) is listed as a team member; (b) practices with the varsity team and receives coaching from one or more varsity coaches; or (c) receives athletically-related student aid.

Any student who satisfies one or more of the criteria above is a participant, including a student on a team the institution designates or defines as junior varsity, freshman, or novice, or a student who does not play in a scheduled contest, whether for medical reasons or to preserve eligibility (i.e., a redshirt).

Student-athletes who participate in more than one sport should be counted in each sport. The Coed Teams column is marked based on the content of the sports sponsored table (Mixed Sports) in the School Info page. **Male practice players are NOT to be included as participants in this table.**

Sport	Coed Teams	Number of Participants		Number of Participants		Number of Participants	
		Men's Teams	Women's Teams	Men's Teams	Women's Teams	Men's Teams	Women's Teams
Baseball		35					
Basketball		30	16	1	1		
Cross Country		50	30	46	26	33	23
Football		166		2		1	
Golf		21		2			
Gymnastics		15					
Lacrosse		46	42	1			
Rifle	X	5	5				
Rowing			58		1		
Soccer		26	29		1		
Swimming and Diving		50	31	1			
Tennis		11	17				
Track, Indoor		121	74	114	73	34	25
Track, Outdoor		101	71	101	71	35	26
Volleyball			17		1		1
Water Polo		37					
Wrestling		54					

Sport	Number of Participants			Number of Participants Participating on a Second Team		Number of Participants Participating on a Third Team	
	Coed Teams	Men's Teams	Women's Teams	Men's Teams	Women's Teams	Men's Teams	Women's Teams
Others	X	346	26	1			
Total Participants		1,114	416	269	174	103	75
Participant Proportion		72.8%	27.2%				
Unduplicated Count of Participants		962	316				

**Head Coaching Assignments - Men's Teams**

Table 2A

21 Table 2A - - - Head Coaches Assignments Men's Teams

Sport	Head Coaches of Men's Teams							
	Male Coaches - Head Count				Female Coaches - Head Count			
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	Coaching Duties	Coaching Duties	University Employee	University Employee or Volunteer	Coaching Duties	Coaching Duties	University Employee	University Employee or Volunteer
Baseball	1		1					
Basketball	1		1					
Football	1		1					
Golf		1	1					
Gymnastics		1	1					
Lacrosse	1		1					
Rifle	1			1				
Soccer	1		1					
Swimming and Diving		2	2					
Tennis		1	1					
Track and Field, X-Country	1	1	2					
Water Polo		1	1					
Wrestling	1		1					
Others	2	4	5	1				
Coaching Position Totals	10	11	19	2	0	0	0	0

**Head Coaching Assignments - Women's Teams**

Table 2B

14 Table 2B - - - Head Coaches Assignments Women's Teams

Sport	Head Coaches of Women's Teams							
	Male Coaches - Head Count				Female Coaches - Head Count			
	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer
Basketball					1		1	
Lacrosse					1		1	
Rifle	1			1				
Rowing	1		1					
Soccer					1		1	
Swimming and Diving		2	2					
Tennis	1		1					
Track and Field, X-Country						2	2	
Volleyball	1		1					
Others		3	2	1				
Coaching Position Totals	4	5	7	2	3	2	5	0



**Assistant Coaching Assignments - Men's Teams**

Table 3A

61 Table 3A - - - Assistant Coaches Assignments Men's Teams

Sport	Assistant Coaches of Men's Teams							
	Male Coaches - Head Count				Female Coaches - Head Count			
	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer
Baseball	1	1	2					
Basketball	4	1	5					
Football	12	1	13					
Golf		1		1				
Gymnastics		1	1					
Lacrosse	2	1	2	1				
Rifle								
Soccer	2	1	2	1				
Swimming and Diving		2	1	1				
Tennis	1	1	1	1				
Track and Field, X- Country	1	3	1	3				
Water Polo	1	1	1	1				
Wrestling	1	1	2					
Others	3	17	16	4		1	1	
Coaching Position Totals	28	32	47	13	0	1	1	0

**Assistant Coaching Assignments - Women's Teams**

Table 3B

24 Table 3B - - Assistant Coaches Assignments Women's Teams

Sport	Assistant Coaches of Women's Teams							
	Male Coaches - Head Count				Female Coaches - Head Count			
	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer	Full Time Coaching Duties	Part Time Coaching Duties	Full Time University Employee	Part Time University Employee or Volunteer
Basketball	1		1		3		3	
Lacrosse					2	1	2	1
Rifle								
Rowing					1	1	1	1
Soccer	2		2					
Swimming and Diving		1	1			1		1
Tennis					1		1	
Track and Field, X-Country		3	1	2				
Volleyball					1	1	1	1
Others		4	3	1		1	1	
Coaching Position Totals	3	8	8	3	8	5	9	4

## **Other Reporting Items**

### **Other Data Categories:**

**Revenues:** \$139,950,000

**Institutional Expenses:** \$139,950,000

**Institution's Education and General Expenses:** \$388,787,586

**Average Cost of Full Grant-in-Aid - In-State:** \$0

**Average Cost of Full Grant-in-Aid - Out-of-State:** \$0

**Average Cost of Attendance - In-State:** \$1

**Average Cost of Attendance - Out-of-State:** \$1

## Comments

**Comments:** The Naval Academy utilizes the services of various entities to fulfill coaching positions for the Athletic Department. These would include full-time active duty military and fleet support officers, whose salaries are not included in the calculations for salaries, but are listed in the coach assignment worksheets/tables. Also a number of coaches are employed within the Physical Education Department as tenure track government employees with salaries reflecting the annual increases based on the number of years spent working for the government. Therefore, the longer the employment, the higher the overall salary, based on teaching and coaching skills. <br/><br/>Additionally, the NCAA allows the service academies four additional football assistant coaches and two additional basketball coaches. Other coaches for men include sprint football, heavy and lightweight crew while intercollegiate sailing, offshore sailing and squash coach both men and women. Swimming coaches numbers include a full-time diving coach.<br/><br/>Offshore and intercollegiate sailing are included in both student-athlete participation and coaching numbers. However, they receive only one contribution of approximately \$13000 annually, which is not reflected in any revenue or expenses categories.

## Operating Expenses

**Note: These values are calculated from data entered earlier in the system.**

Table 4 - Operating Expenses \$4,286,272 All expenses an institution incurs attributable to home, away, and neutral-site intercollegiate athletic contests (commonly known as ``game-day expenses"), for (A) Lodging, meals, transportation, uniforms, and equipment for coaches, team members, support staff (including, but not limited to team managers and trainers), and others; and (B) Officials. This is calculated from data entered earlier in the system.

Sport	Operating Expenses		Per Capita Expenses	
	Men's Teams	Women's Teams	Men's Teams	Women's Teams
Baseball	118,174		3,376	
Basketball	237,622	151,801	7,921	9,488
Football	2,073,671		12,492	
Golf	68,157		3,246	
Gymnastics	56,751		3,783	
Lacrosse	295,220	157,556	6,418	3,751
Rifle	5,857	5,857	1,171	1,171
Rowing		41,088		708
Soccer	53,958	80,030	2,075	2,760
Swimming and Diving	77,195	45,982	1,544	1,483
Tennis	42,641	39,778	3,876	2,340
Track and Field, X-Country	132,551	111,770	487	639
Volleyball		45,293		2,664
Others	218,125		630	
Water Polo	92,756		2,507	
Wrestling	134,439		2,490	
Total Operating Expense	3,607,117	679,155	3,238	1,633
Percent of Total	84.2%	15.8%		

## Revenues by Sport

**Note: These values are calculated from data entered earlier in the system.**

Table 7 -- You must also include revenues attributable to intercollegiate athletic activities. This means revenues from appearance guarantees and options, an athletic conference, tournament or bowl games, concessions, contributions from alumni and others, institutional support, program advertising and sales, radio and television, royalties, signage and other sponsorships, sports camps, State or other government support, student activity fees, ticket and luxury box sales, and any other revenues attributable to intercollegiate athletic activities. This is calculated from data entered earlier in the system.

Revenues Attributable to Specific Teams	Men's Teams Only Table 7 -- Revenues.	Women's Teams Only Table 7 -- Revenues.	Not Allocated by Gender Table 7 -- Revenues.	Total Table 7 -- Revenues.
Baseball				0
Basketball				0
Football				0
Golf				0
Gymnastics				0
Lacrosse				0
Rifle				0
Rowing				0
Soccer				0
Swimming and Diving				0
Tennis				0
Track and Field, X-Country				0
Volleyball				0
Water Polo				0
Wrestling				0
Others				0
Total Revenue excluding football and basketball	0	0	0	0
Total Revenue	0	0	0	0
Revenue Not Related to Specific Teams				0
Grand Total Revenue	0	0	0	0

## Expenses by Sport

**Note: These values are calculated from data entered earlier in the system.**

Table 8 -- \$0 Expenses attributable to intercollegiate athletic activities. These include appearance guarantees and options, athletically related student aid, contract services, equipment, fundraising activities, operating expenses i.e.(game-day expenses), promotional activities, recruiting expenses, salaries and benefits, supplies, travel, and any other expenses attributable to intercollegiate athletic activities. This is calculated from data entered earlier in the system.

Expenses Attributable to Specific Teams	Men's Teams Only Table 8 -- Expenses.	Women's Teams Only Table 8 -- Expenses.	Not Allocated by Gender Table 8 -- Expenses.	Total Table 8 -- Expenses.
Baseball				0
Basketball				0
Football				0
Golf				0
Gymnastics				0
Lacrosse				0
Rifle				0
Rowing				0
Soccer				0
Swimming and Diving				0
Tennis				0
Track and Field, X-Country				0
Volleyball				0
Water Polo				0
Wrestling				0
Others				0
Total Expenses excluding football and basketball	0	0	0	0
Total Expenses	0	0	0	0
Expenses Not Related to Specific Teams				0
Grand Total Expenses	0	0	0	0

## Miscellaneous Information

**Note: These values are calculated from data entered earlier in the system.**

**Athletically Related Student Aid** Include the total amount of athletically related student aid awarded, including summer school and tuition discounts and waivers (including aid given to student-athletes who have exhausted their eligibility or who are inactive due to medical reasons). Athletics aid awarded to non-athletes (student-managers, graduate assistants, trainers) should be reported as Expenses Not Related to Specific Teams. **It is permissible to report only dollars in the Expenses Not Related to Specific Teams row as long as you have reported non-zero entries for Equivalencies, Number of Students, and Dollars (all 3 required) for at least one sport.**

Men's Teams	\$0
Women's Teams	\$0
Total Amount	\$0

**Recruiting Expenditures** Include transportation, lodging and meals for prospective student-athletes and institutional personnel on official and unofficial visits, telephone call charges, postage and such. Include value of use of institution's own vehicles or airplanes as well as in-kind value of loaned or contributed transportation.

Men's Teams	\$552,843
Women's Teams	\$128,729
Total Amount	\$681,572

**Head Coaches Salaries** Include gross salaries, bonuses and benefits provided to head and assistant coaches, which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments).

Average Salaries of Head Coaches	Dollars per FTE	FTE's	Dollars per Position	Number of Positions
Men's Teams	\$290,105	14.51	\$200,449	21
Women's Teams	\$135,306	10.6	\$110,327	13



Assistant Coaches Salaries Include gross salaries, bonuses and benefits provided to head and assistant coaches, which includes all gross wages, benefits and bonuses attributable to coaching that would be reportable on university and related entities (e.g., foundations, booster clubs) W-2 and 1099 forms (e.g., car stipend, country club membership, entertainment allowance, clothing allowance, speaking fees, housing allowance, supplemental retirement allowance, compensation from camps, radio income, television income, tuition remission, earned deferred compensation benefits). Place any payment made to previous coaches to satisfy a contractual agreement for coaching in Category 23 (Severance Payments).

Average Salaries of Assistant Coaches	Dollars per FTE	FTE's	Dollars per Position	Number of Positions
Men's Teams	\$166,687	27.17	\$76,761	59
Women's Teams	\$81,130	12.17	\$41,140	24

**Statement of Revenues and Expenses**  
**For the year ended June 30, 2012 (UNAUDITED)**

ID	Item	Football	Men's Basketball	Women's Basketball	Other Sports	Non-Program Specific	Total
<i>Revenues</i>							
1	Ticket Sales.	\$4,394,822	\$83,881	\$54,879	\$133,795	\$323,337	\$4,990,714
2	Student Fees	\$0	\$0	\$0	\$0	\$642,864	\$642,864
3	Guarantees.	\$5,476,961	\$85,000	\$0	\$11,500	\$0	\$5,573,461
4	Contributions.	\$870,442	\$60,754	\$74,136	\$1,086,014	\$5,479,998	\$7,571,344
5	Compensation and Benefits Provided by a Third Party.	\$0	\$0	\$0	\$0	\$0	\$0
6	Direct State or Other Government Support.	\$0	\$0	\$0	\$0	\$0	\$0
7	Direct Institutional Support.	\$0	\$0	\$9,075	\$232,803	\$2,223,806	\$2,465,684
8	Indirect Facilities and Administrative Support.	\$0	\$0	\$0	\$0	\$0	\$0
9	NCAA/Conference Distributions including all tournament revenues.	\$0	\$0	\$24,413	\$54,040	\$566,224	\$644,677
10	Broadcast, Television, Radio, and Internet Rights.	\$2,262,500	\$0	\$0	\$0	\$0	\$2,262,500
11	Program Sales, Concessions, Novelty Sales, and Parking.	\$524,617	\$7,055	\$2,829	\$13,902	\$1,092,155	\$1,640,558
12	Royalties, Licensing, Advertisements and Sponsorships.	\$4,647,400	\$262,467	\$0	\$524,934	\$80,000	\$5,514,801
13	Sports Camp Revenues.	\$118,870	\$87,640	\$43,695	\$3,529,986	\$0	\$3,780,191
14	Endowment and Investment Income.	\$0	\$0	\$0	\$0	\$356,377	\$356,377
15	Other Operating Revenue.	\$0	\$0	\$0	\$0	\$871,163	\$871,163
16	Total Operating Revenue.	\$18,295,612	\$586,797	\$209,027	\$5,586,974	\$11,635,924	\$36,314,334
<i>Expenses</i>							
17	Athletic Student Aid.	\$0	\$0	\$0	\$0	\$0	\$0
18	Guarantees.	\$940,000	\$2,090	\$0	\$4,005	\$0	\$946,095
19	Coaching Salaries, Benefits, and Bonuses Paid by the University and Related Entities.	(b) (4)					

ID	Item	Football	Men's Basketball	Women's Basketball	Other Sports	Non-Program Specific	Total
20	Coaching Other Compensation and Benefits Paid by a Third Party.	\$0	\$0	\$0	\$0	\$0	\$0
21	Support Staff/Administrative Salaries, Benefits and Bonuses Paid by the University and Related Entities.	(b) (4)					
22	Support Staff/Administrative Other Compensation and Benefits Paid by a Third Party.	\$0	\$0	\$0	\$0	\$0	\$0
23	Severance Payments.	\$0	\$0	\$0	\$0	\$0	\$0
24	Recruiting.	\$371,062	\$81,495	\$55,050	\$174,358	\$133	\$682,098
25	Team Travel	\$1,191,102	\$137,598	\$32,044	\$868,412	\$186,000	\$2,415,156
26	Equipment, Uniforms and Supplies.	\$342,238	\$37,935	\$27,075	\$577,490	\$145,410	\$1,130,148
27	Game Expenses.	\$540,331	\$62,089	\$92,682	\$377,276	\$114,169	\$1,186,547
28	Fund Raising, Marketing and Promotion.	\$1,286,479	\$75,675	\$0	\$151,351	\$0	\$1,513,505
29	Sports Camp Expenses.	\$42,727	\$71,932	\$22,812	\$1,895,201	\$43,980	\$2,076,652
30	Direct Facilities, Maintenance, and Rental.	\$54,273	\$15,157	\$10,754	\$17,034	\$3,194,386	\$3,291,604
31	Spirit Groups	\$0	\$0	\$0	\$0	\$0	\$0
32	Indirect Facilities and Administrative Support.	\$0	\$0	\$0	\$0	\$0	\$0
33	Medical Expenses and Medical Insurance	\$0	\$0	\$0	\$0	\$0	\$0
34	Memberships and Dues.	\$1,560	\$850	\$1,063	\$19,900	\$64,458	\$87,831
35	Other Operating Expenses.	\$306,645	\$106,776	\$89,167	\$870,925	\$3,164,450	\$4,537,963
36	Total Operating Expenses.	\$10,080,354	\$1,816,772	\$991,710	\$10,938,880	\$13,206,916	\$37,034,632
37	Transfers to Institution	\$0	\$0	\$0	\$0	\$0	\$0
38	Total Expenses	\$10,080,354	\$1,816,772	\$991,710	\$10,938,880	\$13,206,916	\$37,034,632
	<b>Excess (Deficiencies) of Revenues Over (Under) Expenses</b>	<b>\$8,215,258</b>	<b>-\$1,229,975</b>	<b>-\$782,683</b>	<b>-\$5,351,906</b>	<b>-\$1,570,992</b>	<b>-\$720,298</b>

### Capital Expenditure Survey

1. Does your institution utilize an athletic facility that is not under the direct control of the university (e.g. municipal facility, professional facility)?

☒ Yes. Go to question 2.

☐ No. Go to question 3.

2. If the facility(s) is not under the control of the university, check one or more of the following boxes:

☒ Football Stadium?

☐ Basketball Facility?

☐ Other

3. Current year additions: Additions to facilities during the current reporting period.

a. Football Athletics Facilities

b. Basketball Athletics Facilities

c. Other Athletics Facilities

d. Total Athletics Facilities (a+b+c) \$0

e. Other Institutional Facilities

4. Current year deletions: Deletions of facilities during the current reporting period.

a. Football Athletics Facilities

b. Basketball Athletics Facilities

c. Other Athletics Facilities

d. Total Athletics Facilities (a+b+c) \$0

e. Other Institutional Facilities

5. Total book value of athletically-related and university plant and equipment net of depreciation.

Athletically-Related Property Plant and Equipment balance. \$38,695,436

Institution's Total Property Plant and Equipment balance.\* \$10,154,330

6. Total annual debt service on athletic and university facilities.

Athletically-Related Facilities Annual Debt Service \$77,438

Institution's Annual Debt Service\* \$0

7. Total debt outstanding on athletic and university facilities.

Athletically-Related Outstanding Debt Balance \$3,340,385

Institution's Total Outstanding Debt Balance\* \$0

#### Surplus/Deficit Allocation and Additional Athletics Financial Information

8. Total Athletics Revenues/Expenses (fields a. - c. are pre-populated based upon data already captured in Rev/Exp category reporting)

a. Total Athletics Revenues \$36,314,334

b. Total Athletics Expenses \$37,034,632

c. Surplus(Deficit) -\$720,298

**How is the deficit funded or surplus allocated? (Enter amount where applicable)**

d. Athletic Reserve (enter negative "-" if deficit indicated in 1.c above) -\$720,298

e. Auxillary Reserve (enter negative "-" if deficit indicated in 1.c above)

f. Institutional Reserve (enter negative "-" if deficit indicated in 1.c above)

g. Other (enter negative "-" if deficit indicated in 1.c above)

Comment:

Questions 9-13 apply only to DI schools. For FY2009 reporting, this was voluntary. Beginning with FY2010 reporting, questions 9 through 11 will be required as stipulated by the referenced by-laws:

**9. 3.2.4.16 (d) Value of endowments at fiscal year-end that are dedicated to the sole support of athletics:** \$956,374

**10. 3.2.4.16 (e) If applicable, value of all pledges at fiscal year-end that solely support athletics:** \$4,735,086

**11. 3.2.4.16 (f) The athletics department fiscal year-end unrestricted fund balance:** \$15,351,706

Additional Financial Information (voluntary submission if applicable)

**12. Direct support athletics provides back to the university/academics:** \$0

**Purpose of the direct support:**

13. Indirect support athletics provides back to the university/academics):

Parking

Concessions

Licensing/Royalties

Tuition

Pouring rights

Other \*Please specify (Max. 50 Chars.)

**Other Comment:**

Total (calculated from entries above) \$0

Indirect Facilities and Administrative Support

\* the following questions pertain to the Financial Reporting System's category #32 - Indirect Facilities and Administrative Support.

13a. What indirect cost allocation methodology was used in determining your indirect facilities and administrative support?

Federal Indirect Cost Methodology

Square footage/space

Headcount

Salaries

Percent of budget

Other \*Please specify (Max. 50 Chars.)

**Other Comment:**

13b. Other than the Agreed Upon Procedures Report, for what other purposes has the indirect cost methodology been used?